	Department of Administrative Services	ADJ. TOTAL FY15	ADJ. TOTAL FY16	ADJ. TOTAL (FY16 - FY15)	ADJ. TOTAL / ADJ. TOTAL FY15	for	7 impacts Training ONLY <i>HRE</i>	FY17 impacts for Assoc. ONLY	FY17 impacts for Ankeny ONLY	FY17 impacts for Risk ONLY	
	FY15 & FY16 DAS Utility Agency Impacts Comparison w/ Limited FY17 Information	comparative in Changes, Depre	formation; Worker ciation, New Leas	ne following are no 's Compensation, I ing, A & E Service gement, and State	Moves, Adds & s, State Surplus,	Tra	aining @ \$19.57	Association @ \$6.46	Ankeny @ \$6.46		FY17 impacts for Training, Risk, Assoc. & Ankeny ONLY
615 / 616	BOARD OF REGENTS	\$43,527	\$46,414	\$2,887	6.63%		\$0	\$0	\$0	\$0	\$0
617	SCHOOL FOR THE BLIND	\$1,632	\$2,461	\$829	50.77%		\$0	\$0	\$0	\$0	\$0
618	SCHOOL FOR THE DEAF	\$3,780	\$3,272	(\$507)	-13.43%		\$0	\$0	\$0	\$0	\$0
619	UNIVERSITY OF IOWA	\$493,841	\$501,788	\$7,947	1.61%		\$0	\$0	\$221,203	\$0	\$221,203
620	IOWA STATE UNIVERSITY	\$97,308	\$98,387	\$1,079	1.11%		\$0	\$0	\$0	\$0	\$0
621	UNIVERSITY OF NORTHERN IOWA	\$35,238	\$35,775	\$537	1.52%		\$0	\$0	\$0	\$0	\$0
221	COMMUNITY BASED CORRECTIONS1	\$2,206	\$38,095	\$35,889	1627.04%		\$0	\$0	\$0	\$0	\$0
222	COMMUNITY BASED CORRECTIONS2	\$34,672	\$29,543	(\$5,129)	-14.79%		\$0	\$0	\$0	\$0	\$0
223	COMMUNITY BASED CORRECTIONS3	\$28,422	\$15,652	(\$12,770)	-44.93%		\$0	\$0	\$0	\$0	\$0
224	COMMUNITY BASED CORRECTIONS4	\$13,799	\$12,615	(\$1,184)	-8.58%		\$0	\$0	\$0	\$0	\$0
225	COMMUNITY BASED CORRECTIONS5	\$11,485	\$53,053	\$41,568	361.94%		\$0	\$0	\$0	\$0	\$0
226	COMMUNITY BASED CORRECTIONS6	\$49,710	\$38,271	(\$11,439)	-23.01%		\$0	\$0	\$0	\$0	\$0
227	COMMUNITY BASED CORRECTIONS7	\$38,369	\$18,746	(\$19,623)	-51.14%		\$0	\$0	\$0	\$0	\$0
228	COMMUNITY BASED CORRECTIONS8	\$16,696	\$21,211	\$4,515	27.05%		\$ 0	\$0	\$0	\$0	\$0
229	COMMUNITY BASED CORRECTIONS STATEWIDE	\$19,011	\$0	(\$19,011)	-100.00%		\$0	\$0	\$0	\$0	\$0
005 / 006 / 335 /339	ADMINISTRATIVE SERVICES / SAE / INFRASTRUCTURE / PRINT	\$6,259,341	\$6,238,525	(\$20,816)	-0.33%	,	\$6,576	\$556,400	\$0	\$104,513	\$667,489
009/012/016/0											
8/020/021	AGRICULTURE & LAND STEWARDSHIP	\$541,250	\$619,043	\$77,792	14.37%		\$0	\$236,998	\$226,513	\$50,636	\$514,148
034 / 035	STATE FAIR / CAPITALS	\$15,939	\$17,178	\$1,239	7.77%		\$0	\$0	\$0	\$0	\$0
014	AG DEVELOPMENT AUTHORITY - TREASURER	\$2,715	\$1,530	(\$1,185)	-43.65%		\$0	\$0	\$0	\$0	\$0
112	ATTORNEY GENERAL'S OFFICE	\$317,682	\$397,787	\$80,104	25.22%		\$0	\$349,079	\$0	\$3,241	\$352,320
114	ATTORNEY GENERAL - CONSUMER ADVOCATE	\$47,976	\$61,935	\$13,959	29.10%		\$0	\$66,635	\$0	\$0	\$66,635
126	AUDITOR'S OFFICE	\$137,282	\$172,448	\$35,166	25.62%		\$0 \$1.540	\$134,814	\$0	\$0	\$134,814
131 /133	DEPARTMENT OF THE BLIND / CAPITALS	\$83,639	\$96,594	\$12,955	15.49%	•	\$1,546	\$62,210	\$0 \$2	\$4,861	\$68,617
140	ETHICS & CAMPAIGN FINANCE DISCLOSURE BOARD	\$20,846	\$26,511	\$5,665 \$4,4,000	27.18%		\$98	\$20,924	\$0 \$0	\$0 \$0	\$21,022
167	CIVIL RIGHTS OFFICE OF CHIEF INFORMATION OFFICER	\$69,275	\$83,314	\$14,039	20.27%		\$548	\$50,168	\$0 \$0	\$0 \$0	\$50,716
185 210 / 211	COMMERCE - CAPITALS / DEPARTMENT	\$26,449 \$0	\$272,180 \$0	\$245,731 \$0	929.07% #DIV/0!		\$0 \$0	\$319,363 \$0	\$0 \$0	\$0 \$0	\$319,363 \$0
210 / 211	COMMERCE - ALCOHOLIC BEVERAGE DIVISION	\$134,718	\$137,843	\$3,125	2.32%		\$1,585	\$0 \$0	\$0 \$0	\$20,660	\$22,245
213	COMMERCE - BANKING DIVISION	\$68,002	\$70,322	\$2,321	3.41%		\$1,303 \$1,272	\$0 \$0	\$0 \$0	\$8,507	\$9,779
214	COMMERCE - CREDIT UNION DIVISION	\$21,483	\$21,334	(\$149)	-0.69%		\$274	\$0 \$0	\$0 \$0	\$0	\$274
216	COMMERCE - INSURANCE DIVISION	\$77,147	\$81,479	\$4,332	5.62%		\$1,879	\$0	\$0	\$1,215	\$3,094
217	COMMERCE - PROFESSIONAL LICENSING DIVISION	\$18,396	\$19,004	\$608	3.30%	· ·	\$215	\$0	\$0 \$0	\$0	\$215
219	COMMERCE - UTILITIES DIVISION	\$233,005	\$283,619	\$50,614	21.72%		\$1,233	\$213,393	\$0	\$2,836	\$217,462
238 / 255	CORRECTIONS - CENTRAL OFFICE / CAPITALS	\$515,627	\$523,610	\$7,984	1.55%		\$724	\$143,716	\$0	\$4,861	\$149,301
242	CORRECTIONS - FORT MADISON	\$238,274	\$250,937	\$12,663	5.31%		\$8,180	\$0	\$0	\$11,748	\$19,928
243	CORRECTIONS - ANAMOSA	\$182,429	\$195,199	\$12,769	7.00%		\$6,067	\$0	\$0	\$8,912	\$14,979
244	CORRECTIONS - OAKDALE	\$293,857	\$398,581	\$104,724	35.64%		10,216	\$0	\$0	\$7,697	\$17,912
245	CORRECTIONS - NEWTON	\$160,486	\$166,861	\$6,375	3.97%		\$5,069	\$0	\$0	\$9,722	\$14,791
246	CORRECTIONS - MT PLEASANT	\$163,807	\$164,568	\$762	0.46%		\$5,303	\$0	\$0	\$10,532	\$15,836
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	Department of Administrative Services	ADJ. TOTAL FY15	ADJ. TOTAL FY16	ADJ. TOTAL (FY16 - FY15)	ADJ. TOTAL / ADJ. TOTAL FY15	FY17 impaction for Trainin ONLY	ts FY17 impacts for Assoc. ONLY	FY17 impacts for Ankeny ONLY	FY17 impacts for Risk ONLY	
	FY15 & FY16 DAS Utility Agency Impacts Comparison w/ Limited FY17 Information	comparative into	formation; Worker ciation, New Leasi	ne following are no s Compensation, I ing, A & E Services gement, and State	Moves, Adds & s, State Surplus,	Training © \$19.57	Association @	Ankeny @ \$6.46	Risk @ \$405.09 (second \$125K increase in FY17)	FY17 impacts for Training, Risk, Assoc. & Ankeny ONLY
247	CORRECTIONS - ROCKWELL CITY	\$61,955	\$64,055	\$2,101	3.39%	\$1,859	\$0	\$0	\$6,481	\$8,341
248	CORRECTIONS - CLARINDA	\$145,617	\$150,583	\$4,966	3.41%	\$5,147	\$ 0	\$ 0	\$8,912	\$14,059
249	CORRECTIONS - MITCHELLVILLE	\$96,638	\$109,353	\$12,715	13.16%	\$3,425	\$0	\$0	\$7,697	\$11,121
250	CORRECTIONS - INDUSTRIES	\$68,593	\$71,618	\$3,024	4.41%	\$1,429	\$0	\$0	\$14,988	\$16,417
251	CORRECTIONS - FARM ACCOUNT	\$8,489	\$9,116	\$627	7.39%	\$137	\$0	\$0	\$3,646	\$3,783
252	CORRECTIONS - FORT DODGE	\$166,345	\$173,811	\$7,466	4.49%	\$5,675	\$0	\$0	\$6,076	\$11,752
259 / 265	CULTURAL AFFAIRS / CAPITALS	\$254,869	\$312,314	\$57,445	22.54%	\$1,037	\$237,004	\$0	\$810	\$238,852
269 / 275	ECONOMIC DEVELOPMENT / CAPITALS	\$192,963	\$190,396	(\$2,567)	-1.33%	\$2,211	\$12,009	\$0	\$4,861	\$19,082
270	FINANCE AUTHORITY	\$86,435	\$86,612	\$177	0.20%	\$1,781	\$0	\$0	\$0	\$1,781
282 / 280	EDUCATION / CAPITALS	\$843,117	\$867,002	\$23,884	2.83%	\$5,303	\$447,219	\$0	\$7,697	\$460,220
283	EDUCATION - VOCATIONAL REHABILITATION	\$520,645	\$603,789	\$83,144	15.97%	\$7,182	\$345,442	\$0	\$6,887	\$359,511
284/ 063	COLLEGE STUDENT AID / INCOME OFFSET	\$116,884	\$97,087	(\$19,797)	-16.94%	\$685	\$0	\$0	\$2,025	\$2,710
285	IOWA PUBLIC TELEVISION	\$69,196	\$66,219	(\$2,977)	-4.30%	\$1,820	\$0	\$0	\$8,507	\$10,327
297	IOWA DEPT OF AGING	\$122,009	\$139,139	\$17,130	14.04%	\$646	\$70,194	\$0	\$0	\$70,840
309 /310	IOWA WORKFORCE DEVELOPMENT / CAPITALS	\$2,288,800	\$2,436,314	\$147,514	6.45%	\$13,640	\$852,035	\$0	\$10,937	\$876,613
336	IOWA COMMUNICATIONS NETWORK	\$221,610	\$276,557	\$54,947	24.79%	\$1,507	\$239,388	\$0	\$4,456	\$245,351
350	GOVERNOR	\$69,786	\$81,544	\$11,758	16.85%	\$0	\$44,496	\$0	\$0	\$44,496
379	HUMAN RIGHTS	\$180,739	\$199,215	\$18,476	10.22%	\$900	\$99,981	\$0	\$1,620	\$102,502
401 / 415	HUMAN SERVICES ADMINISTRATION / CAPITALS	\$5,199,432	\$5,183,703	(\$15,729)	-0.30%	\$5,558	\$521,341	\$0	\$1,620	\$528,520
402	HUMAN SERVICES - COMMUNITY SERVICES	\$1,333,593	\$1,360,707	\$27,114	2.03%	\$44,404	\$0	\$0	\$57,523	\$101,927
405	HUMAN SERVICES - ELDORA	\$88,208	\$97,052	\$8,844	10.03%	\$3,112	\$0	\$0	\$6,481	\$9,593
406	HUMAN SERVICES - CIVIL COMMITMENT SEXUAL OFFENDERS	\$44,424	\$49,459	\$5,035	11.33%	\$1,722	\$0	\$0	\$1,620	\$3,343
407	HUMAN SERVICES - MHI - CHEROKEE	\$95,892	\$101,897	\$6,005	6.26%	\$3,288	\$0	\$0	\$5,671	\$8,959
408	HUMAN SERVICES - MHI - CLARINDA	\$41,670	\$45,249	\$3,579	8.59%	\$1,370	\$0	\$0	\$2,025	\$3,395
409	HUMAN SERVICES - MHI - INDEPENDENCE	\$124,926	\$141,050	\$16,124	12.91%	\$4,364	\$0	\$0	\$6,481	\$10,846
410	HUMAN SERVICES - MHI - MT PLEASANT	\$44,469	\$47,713	\$3,244	7.30%	\$1,526	\$0	\$0	\$2,836	\$4,362
411	HUMAN SERVICES - GLENWOOD RESOURCE CENTER	\$512,260	\$541,064	\$28,804	5.62%	\$15,910	\$0	\$0	\$25,521	\$41,431
412	HUMAN SERVICES - WOODWARD RESOURCE CENTER	\$514,068	\$449,404	(\$64,664)	-12.58%	\$12,310	\$0 \$0	\$0	\$34,433	\$46,742
413	HUMAN SERVICES - ASSISTANCE PAYMENTS	\$1,300,649	\$1,282,451	(\$18,198)	-1.40%	\$411	\$0	\$0	\$405	\$816
427	INSPECTIONS & APPEALS	\$646,743	\$749,208	\$102,465	15.84%	\$5,206	\$442,949	\$0 \$0	\$48,206	\$496,361
428	INSPECTIONS & APPEALS - STATE PUBLIC DEFENDER	\$130,009	\$137,540	\$7,532	5.79%	\$4,227	\$0 \$0	\$0 \$0	\$1,620 ************************************	\$5,847
429	INSPECTIONS & APPEALS - RACING COMMISSION	\$45,924 \$590,447	\$44,794 \$631,850	(\$1,130) \$42,442	-2.46%	\$1,174	\$0 \$0	\$0 \$0	\$810 \$4.630	\$1,984 \$1,630
444 / 446 467	JUDICIAL BRANCH / CAPITALS IOWA LAW ENFORCEMENT ACADEMY	\$589,447 \$26,803	\$631,859 \$28,441	\$42,412 \$1,638	7.20% 6.11%	\$0 \$431	\$0 \$0	\$0 \$0	\$1,620 \$8,912	\$1,620 \$9,343
500	LEGISLATIVE - HOUSE	\$26,803	\$28,441 \$37,114	\$1,636 \$1,936	5.50%	\$0	\$0 \$0	\$0 \$0	\$8,912 \$0	
501	LEGISLATIVE - HOUSE LEGISLATIVE - SENATE	\$35,176 \$22,115	\$37,114 \$23,585	\$1,936 \$1,470	6.65%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
502 / 510	LEGISLATIVE - SENATE LEGISLATIVE - JOINT EXPENSE / CAPITALS	\$3,967	\$4,262	\$295	7.44%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
503	LEGISLATIVE - JOINT EXPENSE / CAFTIALS LEGISLATIVE - OFFICE OF OMBUDSMAN	\$4,045	\$4,202 \$4,317	\$293 \$272	6.73%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
504	LEGISLATIVE FOTFICE OF OMBODSWAN	\$28,707	\$29,867	\$1,160	4.04%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
532	MANAGEMENT	\$116,605	\$131,945	\$15,340	13.16%	\$450	\$34,031	\$0 \$0	\$0 \$0	\$34,481
542 / 543	NATURAL RESOURCES / CAPITALS	\$1,478,854	\$1,732,574	\$253,721	17.16%	\$17,848	\$668,197	\$0 \$0	\$250,751	\$936,795
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Department of Administrative Services

FY15 & FY16 DAS Utility Agency Impacts Comparison w/ Limited FY17 Information

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547	PAROLE BOARD
553	IOWA PUBLIC EMPLOYMENT RETIREMENT SYSTEM
572	PUBLIC EMPLOYMENT RELATIONS BOARD
582 / 584	PUBLIC DEFENSE / CAPITALS
583	HOMELAND SECURITY - EMERGENCY MANAGEMENT
588	PUBLIC HEALTH
592	IOWA PUBLIC INFORMATION BOARD
595 / 596	PUBLIC SAFETY / CAPITALS
625	REVENUE
627	LOTTERY
635	SECRETARY OF STATE
642	GOVERNOR'S OFFICE OF DRUG CONTROL POLICY
645 / 646	TRANSPORTATION
654	EXECUTIVE COUNCIL - TREASURER
655/656/657	TREASURER
LIB	STATE LIBRARY
670 / 673	VETERANS' AFFAIRS / CAPITALS
671 / 672	VETERANS' HOME / CAPITALS
NONGOV	TAHLER - CAFETERIA (treat america FY15)
NONGOV	NON GOVERNMENTAL ENTITIES
NOT STATE	NON STATE GOVERNMENTAL ENTITIES

ITE information only reflects updated agency impact for ITE services that use the FTE 5 quarter average. There will be no rate changes made to the "other" ITE utility services for FY16; therefore no changes were made to agency impacts for FY16. If usage for these "other" services has materially changed over the past several years, for budgeting purposes, you should take that usage change into consideration for FY16, and apply the status quo rate noted above to adequately budget for these types of expenses.

Where possible we have attempted to identify the OCIO separate from DAS for FY15 & FY16

ADJ. TOTAL FY15	ADJ. TOTAL FY16	ADJ. TOTAL (FY16 - FY15)	ADJ. TOTAL / ADJ. TOTAL FY15	FY17 impacts for Training ONLY	FY17 impacts for Assoc. ONLY	FY17 impacts for Ankeny ONLY	FY17 impacts for Risk ONLY	
				HRE	GSE	GSE	GSE	
comparative inf Changes, Depre	e of the service, th formation; Workers ciation, New Leasi ool, Energy Manag	s Compensation, Ing, A & E Services	Moves, Adds & s, State Surplus,	Training @ \$19.57	Association @ \$6.46	Ankeny @ \$6.46	Risk @ \$405.09 (second \$125K increase in FY17)	FY17 impacts for Training, Risk, Assoc. & Ankeny ONLY
\$48,989	\$68,132	\$19,144	39.08%	\$254	\$77,081	\$0	\$0	\$77,335
\$498,416	\$539,352	\$40,935	8.21%	\$1,487	\$0	\$0	\$0	\$1,487
\$31,026	\$41,834	\$10,808	34.83%	\$196	\$43,146	\$0	\$0	\$43,342
\$200,275	\$198,687	(\$1,588)	-0.79%	\$5,577	\$0	\$0	\$30,382	\$35,959
\$125,198	\$127,981	\$2,783	2.22%	\$2,525	\$5,517	\$0	\$405	\$8,446
\$1,029,751	\$1,186,682	\$156,932	15.24%	\$8,063	\$546,968	\$192,586	\$24,305	\$771,922
\$0	\$6,762	\$6,762	#DIV/0!	\$20	\$8,043	\$0	\$0	\$8,062
\$1,686,662	\$1,911,473	\$224,810	13.33%	\$17,300	\$713,694	\$454,706	\$270,195	\$1,455,896
\$2,362,995	\$2,512,635	\$149,640	6.33%	\$5,538	\$444,868	\$0	\$2,836	\$453,242
\$146,166	\$154,350	\$8,184	5.60%	\$2,133	\$0	\$0	\$20,255	\$22,388
\$110,560	\$111,302	\$742	0.67%	\$0	\$87,604	\$0	\$0	\$87,604
\$18,761	\$20,683	\$1,922	10.25%	\$78	\$10,594	\$0	\$0	\$10,673
\$1,758,430	\$1,796,178	\$37,747	2.15%	\$53,778	\$3,979	\$0	\$0	\$57,758
\$1,946	\$8,661	\$6,716	345.20%	\$0	\$0	\$0	\$0	\$0
\$410,023	\$418,126	\$8,103	1.98%	\$0	\$66,105	\$0	\$0	\$66,105
\$0	\$128,755	\$128,755	#DIV/0!	\$0	\$167,353	\$0	\$0	\$167,353
\$10,825	\$10,796	(\$29)	-0.27%	\$254	\$0	\$0	\$1,620	\$1,875
\$525,368	\$537,002	\$11,633	2.21%	\$17,672	\$0	\$0	\$9,317	\$26,989
\$27,850	\$39,923	\$12,074	43.35%	\$0	\$51,997	\$0	\$0	\$51,997
\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	#DIV/0!		\$0			\$0
\$37,455,235	\$39,824,975	\$2,369,740		\$343,356	\$8,394,938	\$1,095,009	\$1,161,393	\$10,994,695

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